

1. **Cover**
2. **TOC**
3. **FY25 Executive Summary**
 - a. Joint Letter (SC Chair/Superintendent)
 - b. Strategic Plan
 - c. Budget Guidelines
 - d. Budget Calendar (only the 4 dates voted)
 - e. Student Enrollment
 - i. Historical FY20-24
 - ii. Forecast FY25 - TBD
4. **District Budget¹**
 - a. Table of Budget by Revenue Source (all-funds)
 - b. Table of Staffing (by FTE and \$)
 - c. Summary of notable changes to budget request from prior year
5. **Budgets by School (x10) - for each:**
 - a. Multi-year Enrollment & Sections by Grade
 - b. FY23/24 to date Accomplishments
 - c. FY25 Budget Priorities (driven from SIP, strategic plan, or other)

- d. Multi-year budget²
 - i. Personnel (by FTE and \$)
 - ii. Non-personnel by category
- e. FY25 Budget justification
- f. HS should include
 - i. 9-12 ELA
 - ii. 9-12 Math
 - iii. 9-12 Science
 - iv. 9-12 SS
 - v. 9-12 WL
 - vi. CTE
 - vii. ACE
 - viii. SWS

6. Budget by District Department³

- a. Org Chart
- b. FY23/24 Accomplishments
- c. FY25 Budget Priorities
- d. Multi-year budget
 - i. Personnel (by FTE and \$)

² Not all funds this year for schools of district departments- may be in future years. For this year just local education allocation.

³ This applies to the five cost centers: school committee/superintendent, teaching and learning, student services, educational equity, administration and finance. T&L include K-8 curriculum areas, ELE, METCO, STS and BACE. A&F includes food services, transportation, IT, HR, and strategy and performance.

- ii. Non-personnel by category
 - e. FY25 Budget justification
- #### **7. FY24 Capital Improvements Plan**
- a. FY25 CIP request
 - b. FY25-30 six-year forecast
 - c. Active Building Project Summaries
 - i. BHS
 - ii. Driscoll
 - iii. Pierce
- #### **8. Special Revenue Funds**
- #### **9. District Information**
- a. FY24 Student Demographic Data
 - b. School Information
 - i. Student Demographic Data
 - ii. SIP info
 - iii. Everything else they might want to say about their school
 - c. District Map showing buffers
 - d. School Committee - information from website (photo and blurb) & Student Rep
 - e. Senior Leadership - list of names, titles

¹ Note that the entire budget will present 1 prior actual (FY23), current budget FY24, and FY25 request. In future budget requests we will move towards three prior actuals, current year budget, and request.